

Superintendent of Public Instruction

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	5,285,300	5,042,100	5,130,900	5,234,300	5,211,000
Dedicated	7,010,000	4,961,400	4,239,400	7,166,300	7,108,100
Federal	151,761,800	142,471,100	5,844,000	6,947,300	6,897,200
Total:	164,057,100	152,474,600	15,214,300	19,347,900	19,216,300
Percent Change:		(7.1%)	(90.0%)	27.2%	26.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,092,900	6,325,900	6,741,500	7,779,700	7,831,600
Operating Expenditures	7,865,900	6,785,700	5,370,400	8,406,900	8,282,300
Capital Outlay	65,900	256,000	0	0	0
Trustee/Benefit	149,032,400	139,107,000	3,102,400	3,161,300	3,102,400
Total:	164,057,100	152,474,600	15,214,300	19,347,900	19,216,300
Full-Time Positions (FTP)	122.00	124.00	122.00	132.00	132.00

Division Description

The primary goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 114 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence for all Idaho students.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	122.00	5,130,900	15,214,300	122.00	5,130,900	15,214,300
1. Professional Standards Commission	2.00	0	0	2.00	0	0
2. High Performance Schools	0.00	0	200,000	0.00	0	200,000
3. Increase Federal Spending Authority	0.00	0	1,000,000	0.00	0	1,000,000
FY 2004 Total Appropriation	124.00	5,130,900	16,414,300	124.00	5,130,900	16,414,300
Non-Cognizable Funds and Transfers	8.00	0	9,058,000	8.00	0	9,058,000
FY 2004 Estimated Expenditures	132.00	5,130,900	25,472,300	132.00	5,130,900	25,472,300
Removal of One-Time Expenditures	(11.85)	0	(9,258,000)	(11.85)	0	(9,258,000)
FY 2005 Base	120.15	5,130,900	16,214,300	120.15	5,130,900	16,214,300
Personnel Cost Rollups	0.00	54,400	89,700	0.00	54,400	89,700
Inflationary Adjustments	0.00	41,100	173,400	0.00	0	0
Nonstandard Adjustments	11.85	(13,500)	2,819,900	11.85	(17,600)	2,809,800
Change in Employee Compensation	0.00	21,400	50,600	0.00	43,300	102,500
FY 2005 Total	132.00	5,234,300	19,347,900	132.00	5,211,000	19,216,300
Change from Original Appropriation	10.00	103,400	4,133,600	10.00	80,100	4,002,000
% Change from Original Appropriation		2.0%	27.2%		1.6%	26.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation					
	122.00	5,130,900	4,239,400	5,844,000	15,214,300

1. Professional Standards Commission

This supplemental would authorize the hiring of two positions, the spending authority for which would be transferred from operating expenditures to personnel costs, to provide support for the Professional Standards Commission. The work of this group pertains to issues such as teacher preparation, teacher certification, teaching standards, and the evaluation of the competence of the teaching profession, and it has a key role in ensuring Idaho's compliance with the "highly qualified teacher" requirements of the federal government's No Child Left Behind legislation.

Agency Request	2.00	0	0	0	0
Governor's Recommendation	2.00	0	0	0	0

2. High Performance Schools

This supplemental would provide one-time spending authority of \$200,000 in Albertson Foundation grant monies. These funds would be used to study high performing schools in Idaho, in an attempt to determine what practices tend to create high performing schools. Those practices could then be replicated in other schools around the state. Particular focus will be put on teaching and learning under achievement standards. The program was originally appropriated as a three year grant, but this request represents the fourth, and what is now anticipated to be the final year of the program. This final grant is expected to run from January 15 through August 31, 2004.

Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000

3. Increase Federal Spending Authority

This supplemental would provide the department with additional federal funds spending authority in the area of operating expenditures. The department estimates that its current appropriation of federal funds will leave it short before the end of FY 2004, and that this increase in available funds will prevent such a shortfall.

Agency Request	0.00	0	0	1,000,000	1,000,000
Governor's Recommendation	0.00	0	0	1,000,000	1,000,000

FY 2004 Total Appropriation					
Agency Request	124.00	5,130,900	4,439,400	6,844,000	16,414,300
Governor's Recommendation	124.00	5,130,900	4,439,400	6,844,000	16,414,300

Non-Cognizable Funds and Transfers

Includes addition of noncognizable funds from Albertson Foundation grant funds for the Idaho Student Information Management System (ISIMS) (\$8,755,000) and the Creating High Performance Schools project (\$303,000).

Agency Request	8.00	0	9,058,000	0	9,058,000
Governor's Recommendation	8.00	0	9,058,000	0	9,058,000

FY 2004 Estimated Expenditures					
Agency Request	132.00	5,130,900	13,497,400	6,844,000	25,472,300
Governor's Recommendation	132.00	5,130,900	13,497,400	6,844,000	25,472,300

Removal of One-Time Expenditures

Removes funding provided for one-time items.

Agency Request	(11.85)	0	(9,258,000)	0	(9,258,000)
Governor's Recommendation	(11.85)	0	(9,258,000)	0	(9,258,000)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Base					
Agency Request	120.15	5,130,900	4,239,400	6,844,000	16,214,300
<i>Governor's Recommendation</i>	<i>120.15</i>	<i>5,130,900</i>	<i>4,239,400</i>	<i>6,844,000</i>	<i>16,214,300</i>

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	54,400	15,300	20,000	89,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>54,400</i>	<i>15,300</i>	<i>20,000</i>	<i>89,700</i>

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	41,100	63,200	69,100	173,400
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The Governor recommends no increase for general inflation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Nonstandard Adjustments

Nonstandard Adjustments include a \$4,600 increase in Attorney General fees, a \$10,100 increase in building space charges, an \$8,700 decrease in risk management fees, a \$30,600 decrease in State Controller fees, a \$2,500 decrease in State Treasurer fees, ten FTP and \$2,847,000 in Albertson Foundation grant funds for Idaho Student Information Management System (ISIMS), and 1.85 one-time FTP for the completion of the Creating High Performance Schools project.

Agency Request	11.85	(13,500)	2,842,000	(8,600)	2,819,900
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The Governor does not recommend funding for building services space charges.

<i>Governor's Recommendation</i>	<i>11.85</i>	<i>(17,600)</i>	<i>2,840,400</i>	<i>(13,000)</i>	<i>2,809,800</i>
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	21,400	6,400	22,800	50,600
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>43,300</i>	<i>13,000</i>	<i>46,200</i>	<i>102,500</i>
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FY 2005 Total					
Agency Request	132.00	5,234,300	7,166,300	6,947,300	19,347,900
<i>Governor's Recommendation</i>	<i>132.00</i>	<i>5,211,000</i>	<i>7,108,100</i>	<i>6,897,200</i>	<i>19,216,300</i>

Agency Request

Change from Original App	10.00	103,400	2,926,900	1,103,300	4,133,600
% Change from Original App	8.2%	2.0%	69.0%	18.9%	27.2%

Governor's Recommendation

Change from Original App	10.00	80,100	2,868,700	1,053,200	4,002,000
% Change from Original App	8.2%	1.6%	67.7%	18.0%	26.3%

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Issues & Information

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Organization of the State Department of Education (Bureau & Mgmt. Only)

122.00 Budgeted Positions - FY 2004

